

CHANGE REQUEST / AMENDMENT
PS18001 - CJIS Applications conversion from Mainframe to Open Systems
Department of Public Safety

Amended Project Budget:

Total Development Budget	\$ 6,937,874
Total Operational Budget	\$ 1,089,716
Total Project Budget	\$ 8,027,590

Areas Affected:

End Date	Yes
Development Costs	No
Scope	No

Current End Date: 12/31/2020

Revised End Date: 5/31/2021

Change Description:

AMENDMENT 02: (4/21/21 ITAC)

The Arizona Department of Public Safety is requesting a second project end date change to the CJIS Applications Conversion project. The project, which was divided into 3 phases (Hot Files, Criminal History (CCH) and Other) started on 10/4/2017 with an original estimated project closure date of 7/30/2019. Several factors have contributed to the project falling behind. The first project extension was requested due to a severe lack of resources in the DPS Applications Development team. In addition, the backend coding that is being replaced is 32+ years old, and while every attempt was made to do complete and thorough discovery, there were many fixes required that were discovered during the AZDPS internal UAT as well as during the outside user UAT. The Hot File portion of the project has completed. Due to the Hot File delay, the CCH and Other portions of the project have fallen behind. The most recent set back to the project was caused by a delay to the AZDPS Criminal History Records Unit (CHRU) User Acceptance Testing. Due to a significant number of the CHRU staff being out with the COVID-19 virus (almost half of the staff), individuals scheduled to conduct the UAT had to be pulled away to cover the day-to-day job duties of the individuals who were out ill. Testing is scheduled to be completed by 2/26/2021. Our vendor will continue to work on fixes that have been identified.

The AZ DPS is requesting an end date change for this project of 05/31/2021. There will be no change in project scope or project budget.

PREVIOUS AMENDMENT 01: (9/11/2019)

The Arizona Department of Public Safety is requesting a project end date change to the CJIS Applications Conversion project. The project, which is divided into 3 phases (Hot Files, Criminal History (CCH) and Other) started on 10/4/2017 with an estimated project closure date of 7/30/2019. Several factors have contributed to the project falling behind. The first factor is a severe lack of resources in the DPS Applications Development team. The Applications Development team is currently down 9 positions which means the Applications Systems Analyst and the Computer Programmer who are the primary on the Hot File Portion of the project must address production issues and work on other projects while working on the CJIS project. In addition, the backend coding that is being replaced is 30+ years old, and while every attempt was made to do complete and thorough discovery, there have been things that have come to light during the vendor's testing and the DPS in-house user acceptance testing (UAT). At this time, the vendor is working on the final configuration of the issues that have surfaced. Once completed and tested by the vendor, AZDPS will complete another round of internal UAT and once completed, the testing will be released to outside user agencies. Due to the Hot File portion of the project being behind, the CCH and Other portions of the project have fallen behind. Both the CCH and Other portions have been started and Discovery is ongoing with no risks identified at this time. AZ DPS is requesting an end date change for this project of 12/31/2020. There will be no change in project scope or project budget.

Project Financial Detail:

Original PIJ Financials - Approved August 30, 2017

<i>All Figures in Thousands (\$000)</i>						
<i>Cost Description</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>Total</i>
Development Costs	2,706.2	4,807.3	0.0	0.0	0.0	7,513.5
Operational Costs	0.0	0.0	335.6	352.3	401.8	1,089.7
Total Project Costs	2,706.2	4,807.3	335.6	352.3	401.8	8,603.2